



**Governor Locke's Spending Plan for:
The Safety of People and Property**

Dollars in thousands

Activity	Agency	General Fund-State	Other Funds
Activities Purchased			
Confine Convicted High-Risk Adults	Department of Corrections	\$ 696,657	\$ 11,701
Supervise High-Risk Adult Offenders in the Community	Department of Corrections	\$ 132,814	\$ 19,556
Highway Traffic Enforcement and Emergency Operations	Washington State Patrol	\$ -	\$ 125,421
Offender Health Care	Department of Corrections	\$ 116,000	\$ -
Juvenile Rehabilitation Facilities	Dept of Social and Health Services	\$ 89,108	\$ 16,010
Homeland Security	Military Department	\$ 1,000	\$ 75,000
Nisqually Earthquake Recovery	Military Department	\$ -	\$ 60,178
Civil Commitment-Sexual Predators	Dept of Social and Health Services	\$ 49,792	\$ -
Title and Registration	Department of Licensing	\$ 1,047	\$ 41,708
Licensing Services Offices	Department of Licensing	\$ -	\$ 42,492
Confine Convicted Low/Moderate-Risk Adults	Department of Corrections	\$ 40,468	\$ -
Offender Education	Department of Corrections	\$ 39,749	\$ -
Intergovernmental Services	Department of Corrections	\$ 38,081	\$ -
Enhanced 911 Program	Military Department	\$ -	\$ 34,281
Regional Services for Juvenile Offenders	Dept of Social and Health Services	\$ 26,371	\$ 4,394
Commercial Vehicle Safety Enforcement	Washington State Patrol	\$ -	\$ 30,726
Compensation of Crime Victims	Department of Labor and Industries	\$ -	\$ 30,641
Electronic Services	Washington State Patrol	\$ 7,696	\$ 22,651
Property Management Division	Washington State Patrol	\$ 2,022	\$ 25,585
Offender Mental Health Care	Department of Corrections	\$ 21,841	\$ -
Crime Laboratory	Washington State Patrol	\$ 7,662	\$ 13,392
Community-Based Grant Programs	Dept of Social and Health Services	\$ 2,239	\$ 18,591
Improve Traffic Safety on Washington Roadways	Wash Traffic Safety Commission	\$ -	\$ 20,469
Offender Drug and Sex Offender Treatment	Department of Corrections	\$ 16,240	\$ 2,984
Facility Operations and Maintenance	Military Department	\$ 9,332	\$ 9,787
Community Residential Services for Juvenile Offenders	Dept of Social and Health Services	\$ 9,855	\$ 8,116
Employee-related and Internal Service Cost Adjustments	Department of Corrections	\$ 17,297	\$ 16
Communications	Washington State Patrol	\$ 7,564	\$ 8,810
County Contracted Services - Pre-Commitment	Dept of Social and Health Services	\$ 14,019	\$ 123
Criminal Records Management	Washington State Patrol	\$ 5,526	\$ 8,423
Financial Management	Washington State Patrol	\$ 1,252	\$ 11,890
Self-Insurance Premiums	Department of Corrections	\$ 12,846	\$ -



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Information Technology Services (ITS)	Department of Licensing	\$ 320	\$ 12,410
Administrative Support	Department of Licensing	\$ -	\$ 12,219
Prorate and Fuel Tax	Department of Licensing	\$ -	\$ 12,129
Investigative Assistance for Drug Enforcement	Washington State Patrol	\$ -	\$ 12,086
Driver Examining Administrative Support	Department of Licensing	\$ 13	\$ 11,242
All-Hazards Program Management	Military Department	\$ 1,329	\$ 9,347
Traffic and Auto Theft Investigation	Washington State Patrol	\$ -	\$ 10,158
Pesticide Regulation	Department of Agriculture	\$ 694	\$ 8,909
Basic Law Enforcement Academy	Wa St Criminal Justice Train Comm	\$ -	\$ 9,409
Specialized Outreach Fire Services	Washington State Patrol	\$ 381	\$ 7,619
County Contracted Services - Reduce Recidivism of Juvenile Offenders	Dept of Social and Health Services	\$ 2,413	\$ 5,443
Administration and Information Technology Support	Department of Licensing	\$ 1,861	\$ 4,417
Local Truancy Petitions	Dept of Social and Health Services	\$ -	\$ 6,092
Food Safety	Department of Agriculture	\$ 3,678	\$ 2,179
Juvenile Rehabilitation Administration and Technical Support	Dept of Social and Health Services	\$ 4,267	\$ 1,442
Hearings and Interviews	Department of Licensing	\$ -	\$ 5,516
Administration #	Wa St Criminal Justice Train Comm	\$ -	\$ 5,512
County Contracted Services - Special Sex Offender Disposition Alternative	Dept of Social and Health Services	\$ 3,862	\$ 1,622
County Contracted Services - Chemical Dependency Disposition Alternative	Dept of Social and Health Services	\$ 2,483	\$ 2,952
Special Commitment Off Island (Least Restrictive Alternatives)	Dept of Social and Health Services	\$ 5,319	\$ -
Employee-related and Internal Service Cost Adjustments	Washington State Patrol	\$ 786	\$ 4,362
Aerial Highway Traffic Enforcement	Washington State Patrol	\$ 320	\$ 4,732
Dealers and Manufacturers	Department of Licensing	\$ 47	\$ 5,000
Secure Community Transition Facility - (SCTF)	Dept of Social and Health Services	\$ 4,919	\$ -
Disability Benefit	Washington State Patrol	\$ -	\$ 4,498
Capital Programs	Washington State Patrol	\$ -	\$ 4,348
Toxicology Laboratory	Washington State Patrol	\$ -	\$ 4,227
Fire Protection Services	Washington State Patrol	\$ 3,794	\$ 399
Fire Contingency	Special Approp to the Governor	\$ -	\$ 4,000
Accounting	Department of Licensing	\$ 235	\$ 3,529
Driver Responsibility Administration	Department of Licensing	\$ -	\$ 3,756
Customer Support Services	Department of Licensing	\$ 204	\$ 3,532
Professional Development	Wa St Criminal Justice Train Comm	\$ -	\$ 3,641
Civil Commitment of Sexually Violent Predators	Office of Attorney General	\$ -	\$ 3,640
Management and Administrative Support	Department of Licensing	\$ -	\$ 3,560



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Activity	Agency	General Fund-State	Other Funds
Executive Protection	Washington State Patrol	\$ 2,714	\$ 560
Disaster Response and Recover	Military Department	\$ 2,192	\$ 958
Employee-related and Internal Service Cost Adjustments	Department of Licensing	\$ 225	\$ 2,895
Law Enforcement Training	Washington State Patrol	\$ -	\$ 3,088
Decentralized Administration Services	Department of Licensing	\$ 145	\$ 2,904
Employee-related and Internal Service Cost Adjustments	Dept of Social and Health Services	\$ 2,739	\$ 216
Office of the Chief	Washington State Patrol	\$ -	\$ 2,951
Implied Consent	Washington State Patrol	\$ -	\$ 2,752
Vehicle Identification Number (VIN) Inspection	Washington State Patrol	\$ -	\$ 2,626
Human Resource Management	Washington State Patrol	\$ 208	\$ 2,360
Motorcycle Safety Program	Department of Licensing	\$ -	\$ 2,548
Corrections Training	Wa St Criminal Justice Train Comm	\$ -	\$ 2,441
Chemistry Laboratory	Department of Agriculture	\$ 871	\$ 1,549
Document Processing	Department of Licensing	\$ -	\$ 2,084
Indeterminate Sentencing System	Indeterminate Sentence Review Board	\$ 1,950	\$ -
Commercial Driver License (CDL) Program	Department of Licensing	\$ -	\$ 1,765
Criminal History Federal Grant	Office of Financial Management	\$ -	\$ 1,719
Decentralized Information Services	Department of Licensing	\$ 96	\$ 1,602
Customer Service Unit (CSU)	Department of Licensing	\$ -	\$ 1,696
Security Services	Military Department	\$ 150	\$ 1,530
Chief Information Officer (CIO) Office	Department of Licensing	\$ 70	\$ 1,596
Mandatory Suspensions	Department of Licensing	\$ 148	\$ 1,489
Human Resources	Department of Licensing	\$ 101	\$ 1,517
Reinstatements	Department of Licensing	\$ -	\$ 1,522
Sentencing Policy Advice	Sentencing Guidelines Commission	\$ 1,512	\$ -
Technical Reporting	Department of Licensing	\$ -	\$ 1,500
Management Support for Public Law Enforcement Agencies	Wa St Criminal Justice Train Comm	\$ -	\$ 1,438
Emergency Management Exercises and Training	Military Department	\$ 705	\$ 732
Facility Planning, Design and Construction	Military Department	\$ 484	\$ 927
Animal Health	Department of Agriculture	\$ 1,367	\$ -
Emergency Management Analysis and Plans	Military Department	\$ 837	\$ 518
Budget and Program Support	Department of Licensing	\$ 80	\$ 1,200
Accident Processing	Department of Licensing	\$ -	\$ 1,269
Transportation of Youth in Juvenile Rehabilitation	Dept of Social and Health Services	\$ 1,263	\$ -
Imaging Processing	Department of Licensing	\$ -	\$ 1,075



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Activity	Agency	General Fund-State	Other Funds
Missing Children Recovery	Washington State Patrol	\$ 248	\$ 800
Supervise Moderate-Risk Adult Offenders in the Community	Department of Corrections	\$ 1,028	\$ -
Administrative Support Services	Washington State Patrol	\$ 90	\$ 931
Mailroom	Department of Licensing	\$ 63	\$ 949
Director and Deputy Director	Department of Licensing	\$ 51	\$ 772
Hazard Mitigation	Military Department	\$ 235	\$ 545
Fertilizer Regulation	Department of Agriculture	\$ -	\$ 768
Office Services	Department of Licensing	\$ 43	\$ 640
Assistant Director, Administrative Services	Department of Licensing	\$ 41	\$ 617
Firearms Program	Department of Licensing	\$ 611	\$ -
Employee-related and Internal Service Cost Adjustments	Military Department	\$ 289	\$ 305
Self-Insurance Premiums	Washington State Patrol	\$ 58	\$ 508
Forms, Records Management, and Printing Services	Department of Licensing	\$ 35	\$ 522
System and Program Review	Department of Licensing	\$ 34	\$ 504
Commission Merchants	Department of Agriculture	\$ -	\$ 524
Grain Warehouse Audit	Department of Agriculture	\$ -	\$ 477
Supply	Department of Licensing	\$ 28	\$ 428
Public Affairs	Department of Licensing	\$ 26	\$ 388
Public Emergency Information System	Military Department	\$ 250	\$ 153
Digital Government Funded Projects	Department of Licensing	\$ 4	\$ 392
Prosecuting Attorney Training	Wa St Criminal Justice Train Comm	\$ -	\$ 316
Commercial Driving Schools (CDS) Program	Department of Licensing	\$ -	\$ 308
Legislative Coordination Office	Department of Licensing	\$ 19	\$ 281
Management Analysis Unit	Department of Licensing	\$ 18	\$ 273
Disaster Preparedness Public Education	Military Department	\$ 210	\$ 67
State Toxicology Lab Management and Crime Lab Management	Forensic Investigations Council	\$ -	\$ 276
Self-Insurance Premiums	Military Department	\$ 262	\$ -
Quality Program Staff	Department of Licensing	\$ 15	\$ 225
Employee-related and Internal Service Cost Adjustments	Wa St Criminal Justice Train Comm	\$ -	\$ 88
State Parking Account (Commute Trip Reduction)	Department of Licensing	\$ 4	\$ 57
Employee-related and Internal Service Cost Adjustments	Indeterminate Sentence Review Board	\$ 58	\$ -
Employee-related and Internal Service Cost Adjustments	Wash Traffic Safety Commission	\$ -	\$ 52
Employee-related and Internal Service Cost Adjustments	Sentencing Guidelines Commission	\$ 1	\$ -



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Activity	Agency	General Fund-State	Other Funds
Total Purchased		\$ 1,424,981	\$ 902,065
Items Reduced or Not Purchased			
Confine Convicted Low/Moderate-Risk Adults	Department of Corrections	\$ (47,793)	\$ -
Supervise Moderate/Low-Risk Adult Jail Offenders	Department of Corrections	\$ (39,176)	\$ -
Staff Reductions and Operating Efficiencies	Department of Corrections	\$ (10,862)	\$ (16)
Local Truancy Petitions	Dept of Social and Health Services	\$ (7,132)	\$ -
Collection of Legal Financial Obligations	Department of Corrections	\$ (6,775)	\$ -
Supervise Moderate-Risk Adult Offenders in the Community	Department of Corrections	\$ (6,768)	\$ -
General Inflation	Department of Corrections	\$ (4,637)	\$ (148)
Staff Reductions and Operating Efficiencies	Washington State Patrol	\$ (380)	\$ (2,378)
Secure Community Transition Facility - (SCTF)	Dept of Social and Health Services	\$ (2,651)	\$ -
Employee-related and Internal Service Cost Adjustments	Department of Corrections	\$ (2,216)	\$ -
Property Management Division	Washington State Patrol	\$ -	\$ (2,158)
Staff Reductions and Operating Efficiencies	Department of Licensing	\$ (130)	\$ (1,882)
Homicide Investigation Tracking System	Office of Attorney General	\$ (539)	\$ (1,150)
General Inflation	Department of Licensing	\$ (42)	\$ (1,408)
Collision Records	Washington State Patrol	\$ -	\$ (1,440)
Staff Reductions and Operating Efficiencies	Dept of Social and Health Services	\$ (1,382)	\$ (18)
Supervise Low-Risk Adult Offenders	Department of Corrections	\$ (1,198)	\$ -
Dealers and Manufacturers	Department of Licensing	\$ -	\$ (1,100)
Enforcement - Field Operations - Public	Department of Fish and Wildlife	\$ (1,000)	\$ -
General Inflation	Washington State Patrol	\$ (19)	\$ (967)
Employee-related and Internal Service Cost Adjustments	Department of Licensing	\$ -	\$ (650)
General Inflation	Military Department	\$ (116)	\$ (255)
General Inflation	Dept of Social and Health Services	\$ (339)	\$ -
Vehicle/Equipment Maintenance	Military Department	\$ (263)	\$ -
Staff Reductions and Operating Efficiencies	Military Department	\$ (114)	\$ (138)
General Inflation	Wa St Criminal Justice Train Comm	\$ -	\$ (227)
Juvenile Rehabilitation Administration and Technical Support	Dept of Social and Health Services	\$ 3	\$ (214)
Sentencing Policy Advice	Sentencing Guidelines Commission	\$ (192)	\$ -
Staff Reductions and Operating Efficiencies	Wa St Criminal Justice Train Comm	\$ -	\$ (172)
General Inflation	Dept of Social and Health Services	\$ (161)	\$ (6)
Washington State Emergency Management Council	Military Department	\$ (133)	\$ -
General Inflation	Wash Traffic Safety Commission	\$ -	\$ (56)



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Activity	Agency	General Fund-State	Other Funds
Specialized Outreach Fire Services	Washington State Patrol	\$ -	\$ (38)
Employer Support of the Guard and Reserves	Military Department	\$ (28)	\$ -
Staff Reductions and Operating Efficiencies	Wash Traffic Safety Commission	\$ -	\$ (28)
Washington State Guard	Military Department	\$ (26)	\$ -
Staff Reductions and Operating Efficiencies	Sentencing Guidelines Commission	\$ (22)	\$ -
Staff Reductions and Operating Efficiencies	Indeterminate Sentence Review Board	\$ (16)	\$ -
General Inflation	Indeterminate Sentence Review Board	\$ (10)	\$ -
General Inflation	Sentencing Guidelines Commission	\$ (10)	\$ -
Financial Management	Washington State Patrol	\$ (2)	\$ -
Total Reduced or Not Purchased		\$ (134,129)	\$ (14,449)

Fund Shifts			
Facility Operations and Maintenance	Military Department	\$ (500)	\$ 500
Investigative Assistance for Drug Enforcement	Washington State Patrol	\$ (4,507)	\$ 4,000
Military Records Management	Military Department	\$ (286)	\$ 286
Real Property Management	Military Department	\$ (133)	\$ 133
Total Fund Shifts		\$ (5,426)	\$ 4,919